

Component Summary
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Office of Homeland Security and Emergency Services							
Homeland Security & Emerg Sv	5,935.8	0.0	0.0	0.0	0.0	0.0	0.0%
Local Emergency Planning Corr	300.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,235.8	0.0	0.0	0.0	0.0	0.0	0.0%
Military & Veterans Affairs							
Office of the Commissioner	0.0	2,663.0	2,771.6	3,016.9	3,254.0	237.1	7.9%
Homeland Security & Emerg Sv	0.0	5,303.4	5,317.4	5,413.9	6,196.4	782.5	14.5%
Local Emergency Planning Corr	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	0.0	1,002.9	1,018.1	698.6	837.1	138.5	19.8%
Army Guard Facilities Maint.	0.0	12,233.9	12,235.0	12,061.4	12,908.6	847.2	7.0%
Air Guard Facilities Maint.	0.0	5,936.2	5,936.2	6,066.2	6,651.6	585.4	9.7%
Alaska Military Youth Academy	0.0	8,801.3	8,808.1	8,821.5	10,033.1	1,211.6	13.7%
STARBASE	0.0	326.3	326.3	326.3	0.0	-326.3	-100.0%
Veterans' Services	0.0	830.9	835.3	837.2	882.0	44.8	5.4%
Emerg Communications	0.0	894.3	920.1	926.1	607.7	-318.4	-34.4%
State Active Duty	0.0	320.0	320.0	320.0	342.7	22.7	7.1%
RDU Total:	0.0	38,612.2	38,788.1	38,788.1	42,013.2	3,225.1	8.3%
Alaska National Guard							
Office of the Commissioner	3,503.4	0.0	0.0	0.0	0.0	0.0	0.0%
National Guard Military Hdqtrs	530.6	0.0	0.0	0.0	0.0	0.0	0.0%
Army Guard Facilities Maint.	9,599.0	0.0	0.0	0.0	0.0	0.0	0.0%
Air Guard Facilities Maint.	5,772.3	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Military Youth Academy	6,713.9	0.0	0.0	0.0	0.0	0.0	0.0%
STARBASE	302.2	0.0	0.0	0.0	0.0	0.0	0.0%
State Active Duty	65.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	26,486.6	0.0	0.0	0.0	0.0	0.0	0.0%

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Alaska National Guard Benefits							
Educational Benefits	277.8	353.5	353.5	353.5	378.5	25.0	7.1%
Retirement Benefits	1,996.8	2,053.8	2,053.8	2,053.8	1,737.4	-316.4	-15.4%
RDU Total:	2,274.6	2,407.3	2,407.3	2,407.3	2,115.9	-291.4	-12.1%
Veterans' Affairs							
Veterans' Services	679.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	679.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	9,748.9	12,678.6	12,829.8	12,829.8	14,195.8	1,366.0	10.6%
Federal Funds:	15,664.5	19,413.3	19,422.2	19,422.2	20,179.9	757.7	3.9%
Other Funds:	10,262.6	8,927.6	8,943.4	8,943.4	9,753.4	810.0	9.1%
Total Funds:	35,676.0	41,019.5	41,195.4	41,195.4	44,129.1	2,933.7	7.1%
Permanent Full Time:	269	286	286	296	291	-5	-1.7%
Permanent Part Time:	4	4	4	4	4	0	0.0%
Non Permanent:	2	4	4	4	4	0	0.0%
Total Positions:	275	294	294	304	299	-5	0.0%